

## 0559 Secretary for Labor and Workforce Development Agency

The Labor and Workforce Development Agency was established to address issues relating to California workers and their employers. The Agency is responsible for labor law enforcement, workforce development, and benefit payment and adjudication. The Agency works to combat the underground economy and help legitimate businesses and workers in California through a combination of enforcement and education activities.

### 3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
0350	Office of the Secretary of Labor and Workforce Development	12.5	12.0	13.0	\$2,294	\$2,622	\$2,892
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>12.5</b>	<b>12.0</b>	<b>13.0</b>	<b>\$2,294</b>	<b>\$2,622</b>	<b>\$2,892</b>
<b>FUNDING</b>					<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
0001	General Fund				\$-	\$152	\$152
0995	Reimbursements				2,028	2,146	2,150
3078	Labor and Workforce Development Fund				266	324	590
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>					<b>\$2,294</b>	<b>\$2,622</b>	<b>\$2,892</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Government Code Sections 12800 and 12813.

### MAJOR PROGRAM CHANGES

- Private Attorney General Act Resources - The Budget includes \$207,000 Labor and Workforce Development Fund and one position to oversee the review of Private Attorney General Act cases and any associated settlements (see 7350 Department of Industrial Relations for additional resources associated with this request).

### DETAILED BUDGET ADJUSTMENTS

		2015-16*			2016-17*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>							
<b>Workload Budget Change Proposals</b>							
• Private Attorney General Act Resources		\$-	\$-	-	\$-	\$207	1.0
<b>Totals, Workload Budget Change Proposals</b>		<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$207</b>	<b>1.0</b>
<b>Other Workload Budget Adjustments</b>							
• Expenditure by Category Redistribution		\$-	-\$134	-	\$-	-\$142	-
• Salary Adjustments		2	29	-	2	29	-
• Benefit Adjustments		1	15	-	1	19	-
• Retirement Rate Adjustments		1	10	-	1	10	-
• Budget Position Transparency		-	134	-	-	142	-
• Pro Rata		-	-	-	-	59	-
<b>Totals, Other Workload Budget Adjustments</b>		<b>\$4</b>	<b>\$54</b>	<b>-</b>	<b>\$4</b>	<b>\$117</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>		<b>\$4</b>	<b>\$54</b>	<b>-</b>	<b>\$4</b>	<b>\$324</b>	<b>1.0</b>
<b>Totals, Budget Adjustments</b>		<b>\$4</b>	<b>\$54</b>	<b>-</b>	<b>\$4</b>	<b>\$324</b>	<b>1.0</b>

### DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
<b>PROGRAM REQUIREMENTS</b>				
0350	OFFICE OF THE SECRETARY OF LABOR AND WORKFORCE DEVELOPMENT			

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**0559 Secretary for Labor and Workforce Development Agency - Continued**

		2014-15*	2015-16*	2016-17*
<b>State Operations:</b>				
0001	General Fund	-	\$152	\$152
0995	Reimbursements	2,028	2,146	2,150
3078	Labor and Workforce Development Fund	266	324	590
	<b>Totals, State Operations</b>	<b>\$2,294</b>	<b>\$2,622</b>	<b>\$2,892</b>
<b>TOTALS, EXPENDITURES</b>				
	State Operations	2,294	2,622	2,892
	<b>Totals, Expenditures</b>	<b>\$2,294</b>	<b>\$2,622</b>	<b>\$2,892</b>

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	11.0	12.0	12.0	\$1,088	\$1,180	\$1,180
Budget Position Transparency	-	-	-	-	134	142
Total Adjustments	1.5	-	1.0	230	31	153
<b>Net Totals, Salaries and Wages</b>	<b>12.5</b>	<b>12.0</b>	<b>13.0</b>	<b>\$1,318</b>	<b>\$1,345</b>	<b>\$1,475</b>
Staff Benefits	-	-	-	518	496	559
<b>Totals, Personal Services</b>	<b>12.5</b>	<b>12.0</b>	<b>13.0</b>	<b>\$1,836</b>	<b>\$1,841</b>	<b>\$2,034</b>
OPERATING EXPENSES AND EQUIPMENT				\$458	\$781	\$858
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$2,294</b>	<b>\$2,622</b>	<b>\$2,892</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$148	\$152
Allocation for employee compensation	-	2	-
Allocation for staff benefits	-	1	-
Past year adjustments - reimbursements	-	-	-
Section 3.60 pension contribution adjustment	-	1	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$152</b>	<b>\$152</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$2,028	\$2,146	\$2,150
<b>TOTALS, EXPENDITURES</b>	<b>\$2,028</b>	<b>\$2,146</b>	<b>\$2,150</b>
<b>3078 Labor and Workforce Development Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$269	\$324	\$590
<b>Totals Available</b>	<b>\$269</b>	<b>\$324</b>	<b>\$590</b>
Unexpended balance, estimated savings	-3	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$266</b>	<b>\$324</b>	<b>\$590</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$2,294</b>	<b>\$2,622</b>	<b>\$2,892</b>

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**0559 Secretary for Labor and Workforce Development Agency - Continued****FUND CONDITION STATEMENTS**

	2014-15*	2015-16*	2016-17*
<b>3078 Labor and Workforce Development Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$10,013	\$14,239	\$14,082
Prior Year Adjustments	312	-	-
Adjusted Beginning Balance	\$10,325	\$14,239	\$14,082
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4173500 Settlements and Judgments - Other	8,365	6,000	6,000
Total Revenues, Transfers, and Other Adjustments	\$8,365	\$6,000	\$6,000
Total Resources	\$18,690	\$20,239	\$20,082
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0559 Secretary for Labor and Workforce Development Agency (State Operations)	266	324	590
7300 Agricultural Labor Relations Board (State Operations)	933	1,194	1,176
7350 Department of Industrial Relations (State Operations)	3,248	4,629	5,975
8880 Financial Information System for California (State Operations)	4	10	7
Total Expenditures and Expenditure Adjustments	\$4,451	\$6,157	\$7,748
FUND BALANCE	\$14,239	\$14,082	\$12,334
Reserve for economic uncertainties	14,239	14,082	12,334

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
<b>Baseline Positions</b>	11.0	12.0	12.0	\$1,088	\$1,180	\$1,180
Budget Position Transparency	-	-	-	-	134	142
<b>Salary and Other Adjustments</b>	1.5	-	-	230	31	31
<b>Workload and Administrative Adjustments</b>						
<b>Private Attorney General Act Resources</b>						
Atty IV	-	-	1.0	-	-	122
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	1.0	\$-	\$-	\$122
<b>Totals, Adjustments</b>	1.5	-	1.0	\$230	\$165	\$295
<b>TOTALS, SALARIES AND WAGES</b>	12.5	12.0	13.0	\$1,318	\$1,345	\$1,475

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